

# Worksession

<b>Agenda Item #</b>	6
<b>Meeting Date</b>	February 26, 2007
<b>Prepared By</b>	Mary Kendall, CSAFE Program Director
<b>Approved By</b>	Barbara B. Matthews City Manager

<b>Discussion Item</b>	CSAFE Program Funding (Funding the CSAFE Community Organizer/Outreach Coordinator)
<b>Background</b>	<p>The Maryland International Corridor CSAFE Program is a multi-jurisdictional community-based crime prevention Initiative in the Takoma-Langley Crossroads (an area that includes Montgomery County, Prince George's County and the City of Takoma Park). The program's three goals are to reduce crime, reduce recidivism and improve the quality of life in a targeted geographic area.</p> <p>Multiple strategic objectives are in place to achieve the stated goals. These objectives include the following: community policing, multi-jurisdictional coordination, offender supervision, support for offender services and re-entry, community mobilization, and gang/juvenile prevention. The objectives are achieved by using the following methodologies as bases for CSAFE activities: community capacity building, community problem-solving, resource identification and promotion, partnership development, leadership identification, community stakeholders information sharing and facilitation, and community event coordination.</p> <p>It is important to note that the CSAFE area is predominantly comprised of low- to moderate income level families, many of whom are recently arrived immigrants from Central America; Asian, African and South American populations are represented as well. In communities such as these, there is a need for additional resources and education that enhance crime prevention and the quality of life. CSAFE has the capability to bring both education and resources to this area. Specific issues requiring attention in order to reduce crime are the following: residents' distrust the police, lack of supervision of youth and children whose parents work multiple jobs, little individual knowledge of how to prevent crime and improve public safety, presence of gang activity, alcohol abuse and public intoxication ,and little knowledge of local community resources.</p> <p>There is also a high population of ex-offenders in and around this targeted geographic area. According to research conducted by the Governor's Office of Crime Control and Prevention, CSAFE regions, as compared to other geographic regions, contain higher numbers of repeat offenders. To reduce crime in this particular area, it is imperative to work with the ex-offender population and eliminate the environmental conditions that tempt individuals to commit crimes. Furthermore, it is necessary to identify and provide resources, such as employment and social services that will support their rehabilitative process. For a more detailed statement of need, please refer to Attachment 1, page 4.</p> <p>The Maryland International Corridor CSAFE Program has been operating since 2001,</p>

	<p>initially referred to as the Hot Spots Initiative. The International Corridor CSAFE is primarily funded through one-year grants, specifically CDBG funds from the City of Takoma Park, the Governor's Office of Crime Control and Prevention CSAFE Program, and the Montgomery County Collaboration Council Youth Strategies Initiative. The lack of continuity in funding has created difficulty in retaining program staff. Due to the nature of CSAFE work (grassroots community development/partnership development) and the turnover of program staff, it has been challenging to make progress on CSAFE goals and objectives; however, in spite of this challenge, the International Corridor received a governor's citation in recognition of their work in February 2005.</p> <p>To date, the City of Takoma Park has not committed any of its general operating monies to the Maryland International Corridor CSAFE Program other than through in-kind contributions such as IT support. The City's allocation of CDBG funds will not be continued beyond FY07 due to CDBG program requirements.</p> <p>A more stable funding source for the Maryland International Corridor CSAFE Program needs to be identified to ensure its continued success. CSAFE Program Director Mary Kendall is requesting that the City Council authorize \$10,000 - \$15,000 on an annual basis beginning in FY08 towards the cost of the Montgomery County Community Organizer/Outreach Coordinator position. A similar request is being made to the Montgomery County Police Department, so that the position is funded jointly by the two jurisdictions. In upcoming years, the requested allocation of funds may increase to allow for the continued advancement of the program's objectives.</p>
<b>Policy</b>	The City Council is ultimately responsible for the development and adoption of the City's annual budget and the services to be provided by the City government.
<b>Fiscal Impact</b>	\$10,000 - \$15,000 per year
<b>Attachments</b>	Community Outreach Coordinator Proposal
<b>Recommendation</b>	Staff recommends that the City Council consider the request of the CSAFE Program Director and provide direction to guide the City Manager's preparation of the FY08 budget.
<b>Special Consideration</b>	The City Council discussed the need for a more stable funding source for the Maryland International Corridor CSAFE Program during the FY07 budget progress. According to the City Manager, the City Council committed to provide such funding at that time, in keeping with the financial support provided by the City for the Safe Takoma initiative.



**PROPOSAL TO THE TAKOMA PARK CITY COUNCIL FOR PARTIAL  
FUNDING OF CSAFE COMMUNITY OUTREACH COORDINATOR**

*Submitted To: Takoma Park City Council*

*Prepared By: Mary Kendall, Maryland International Corridor CSAFE Program  
Director*

*Date Submitted: February 26, 2007*

**PROPOSAL TO TAKOMA PARK CITY COUNCIL:**  
**FUNDING CSAFE COMMUNITY OUTREACH COORDINATOR TO FOCUS**  
**ON CRIME PREVENTION**

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## **EXECUTIVE SUMMARY**

CSAFE is a community-based crime prevention initiative that has three goals: to reduce crime, reduce recidivism and improve the quality of life in a targeted geographic area. Multiple strategic objectives direct the program to achieve the stated goals. The Maryland International Corridor CSAFE Initiative focuses on the following objectives: Community Policing, Multi-Jurisdictional Coordination, Offender Supervision, Support for Offender Services and Re-Entry, Community Mobilization and Gang/Juvenile Prevention. The objectives are achieved by using the following methodologies as bases for CSAFE activities: community capacity building, community problem-solving, resource identification and promotion, partnership development, leadership identification, community stakeholders information sharing and facilitation and community event coordination.

The CSAFE Initiative serves residents and visitors in and around the Takoma-Langley Crossroads, the intersection of University Boulevard and New Hampshire Avenue (see Attachment 1 for CSAFE map). It is important to note that this area is predominantly comprised of low-moderate income level families, many of whom are recently arrived immigrants from Central America; however, Asian, African and South American populations are represented as well. In communities such as these, there is a need for additional resources and education that enhance crime prevention and the quality of life. CSAFE has the capability to bring both education and resources to this area.

There is also a high population of ex-offenders in and around this targeted geographic area. According to research conducted by the Governor's Office of Crime Control and Prevention, CSAFE regions, as compared to other geographic regions, contain higher numbers of repeat offenders. To reduce crime in this particular area, it is imperative to work with the ex-offender population and eliminate the environmental conditions that tempt individuals to commit crimes. Furthermore, it is necessary to identify and provide resources, such as employment and social services that will support their rehabilitative process.

The identified CSAFE area in Montgomery County includes part of the Henry sector in District 3 and part of the X-Ray sector in Takoma Park. In Prince George's County, District 1, part of the Adam sector (Langley Park), has been incorporated into the CSAFE area as well. In 2004, in the CSAFE area, a total of 1,446 Part 1 offenses were reported (147 in Takoma Park, 284 in District 3, Montgomery County and 1,015 in District 1, Prince George's County). In 2005, a total of 1,338 Part 1 offenses were reported (134 in Takoma Park, 267 in Montgomery County and 937 in Prince George's County).

CSAFE proposes that the City of Takoma Park contribute funds to the Montgomery County Community Outreach Coordinator position (see position description, Attachment 2). The CSAFE Montgomery County Outreach Coordinator will work in the X-Ray sector of Takoma Park and in the New Hampshire Estates/Quebec Terrace/Carroll Avenue and Northwest Park area of Montgomery County and focus on the key issues of quality of life, domestic violence, building trust between the police and the community,

pedestrian safety, gang and juvenile prevention/intervention, recidivism reduction and street robberies/alcohol abuse and public intoxication. These issues will be addressed by implementing the various strategies listed above. It is important to note that Montgomery County Outreach Coordinator also works with schools and churches; therefore, those who benefit from the CSAFE program include more than just those within the CSAFE boundaries.

## **PROJECT NEED**

As reflected in the executive summary, crime rates are high in the CSAFE area. Since crime regularly crosses boundaries, there is a need to simultaneously address these crime-related issues in all three jurisdictions of the CSAFE area. The Prince George's County Police Department plans to hire a Community Outreach Coordinator that will be provided to the CSAFE Initiative as an in-kind contribution. To ensure that efforts are equally matched, just across the border, CSAFE will also need an Outreach Coordinator to work in Montgomery County and Takoma Park. CSAFE is proposing to both the Montgomery County and Takoma Park Police Departments that they make a similar contribution.

Not only is there a need for simultaneous crime prevention efforts in unique multi-jurisdictional areas, there is also a need to address certain factors that contribute to the high crime rates. The factors are listed below, along with an explanation of how the project will address them.

- Residents distrust the police – In many instances, residents are unwilling to cooperate and/or communicate with the police for various reasons, ergo, criminal cases remain unsolved, crimes remain under-reported and police are unaware of community crime concerns. The CSAFE Outreach Coordinator will work with community groups, property managers, PTAs, church groups, police and the local media to educate residents of the importance of reporting crime and communicating with the police so that all crime-concerns are addressed. The Coordinator will also coordinate community events and activities so that the police can be seen in a positive environment. Essentially, such work will result in strong community-police relationships.
- Lack of supervision of youth and children who's parents work multiple jobs – There is a need for more after-school programs and activities for youth and children. With effective community organizing and advocacy, this need can be met. The CSAFE Outreach Coordinator will facilitate information-sharing and problem-solving meetings with schools, community groups and governmental agencies so that this need can be brought to the table and collaboratively addressed.
- Little individual knowledge of how to prevent crime and improve public safety – Many CSAFE residents are recently arrived immigrants and are completely unfamiliar with local laws and resources. They carry large amounts of cash in their pockets and become victims of street robberies. They leave their doors unlocked and ignore suspicious activity that leads to burglaries, vandalism and assaults. They haphazardly cross the street and

are too many times involved in pedestrian accidents. Many women do not know how to legally define domestic violence and some women are unaware that it is illegal in this county. The CSAFE Outreach Coordinator will both educate and bring resources to the community so that residents and visitors will learn how to avoid becoming a victim and also, learn the local laws and where to go for help when in need of assistance.

- Increase in gang activity – Community members and some local businesses are being extorted. Graffiti signs on buildings, playgrounds, road signs and apartment buildings are creeping into the community. Youth are recruited into gangs at the young ages of 9 – 14. There is a great need for the community to become aware of this problem and know how to respond to it. To address this need, the CSAFE Outreach Coordinator will facilitate information-sharing and problem-solving meetings with schools, community groups and governmental agencies so that this need can be brought to the table and collaboratively addressed. The outreach coordinator will also coordinate gang awareness trainings for the community, school groups and church groups in the CSAFE area.
- Alcohol abuse and public intoxication – Many times, CSAFE community members become victims and suspects of robberies and assaults due to alcohol abuse and drinking in public. When intoxicated, they become instant targets of a criminal attack. The CSAFE Outreach Coordinator will provide education about why not to drink in public and information about resources available to help those in need.
- Little knowledge of local community resources – Both residents and community stakeholders are often times unaware of the resources available to improve their health, safety and welfare. The CSAFE Outreach Coordinator assists residents in identifying and taking advantage of those resources through the coordination of resource fairs and individual outreach.
- Little support for ex-offenders – In this area, there are many temptations for ex-offenders to re-commit crimes, such as, peer pressure, few employment opportunities and little support from key family members and friends. The CSAFE Outreach Coordinator will identify and coordinate resources, such as employment and social services, for ex-offenders and their families.

Part of the role of CSAFE is to continuously conduct participatory needs assessments in the Takoma-Langley Crossroads. The needs mentioned above have been identified by using various community participatory methods. In 2001, a year-long assessment was conducted by the Takoma Park Police Department. CSAFE Community Outreach Coordinators and the Program Director have continuously conducted and participated in surveys, focus groups, meetings and public forums in which crime trends, community concerns and solutions have been openly discussed.

**PROJECT OBJECTIVES AND METHODOLOGIES:**

<b>DESIRED OUTCOMES</b> “What do we hope to achieve?”	<b>METHODOLOGY</b> “How will we achieve it?”	<b>PERFORMANCE MEASURES</b> “How will we know if we are successful?”
Increase the amount of trust that CSAFE residents have in local police and other governmental agencies	<ol style="list-style-type: none"> <li>1. Coordinate and facilitate public forums and meetings between residents, police, stakeholders, property managers.</li> <li>2. Coordinate community events and encourage police attendance so that police can be seen in a more positive environment.</li> <li>3. Implement educational campaigns about crime reporting, crime prevention, public safety, local laws and difference between local and federal law enforcement</li> </ol>	<ol style="list-style-type: none"> <li>1. No. of meetings, community events and public forums with police, residents, stakeholders and no. of individuals in attendance</li> <li>2. No. of hours of police participation</li> <li>3. No. of calls for service made by residents (expect an increase)</li> <li>4. No. of suspects developed based on community info.</li> </ol>
Increase the number of partnerships between police departments, other agencies, community members and stakeholders	<ol style="list-style-type: none"> <li>1. Identify and promote new service providers and programs in the CSAFE area. Involve them in CSAFE activities.</li> <li>2. Coordinate and facilitate networking and planning meetings</li> </ol>	<ol style="list-style-type: none"> <li>1. No. of new resources identified and involved in CSAFE activities</li> <li>2. No. of meetings with multiple agencies and no. of agencies represented</li> <li>3. No. of action-oriented partnerships developed</li> </ol>
Reduce recidivism among adult and youth probationers	<ol style="list-style-type: none"> <li>1. Provide resource info. to families of probationers so that they can be the ex-offenders’ support through the rehabilitation process</li> <li>2. Coordinate social service and employment fairs for ex-offenders in the area</li> </ol>	<ol style="list-style-type: none"> <li>1. No. of ex-offenders (that are reached out to) who remain out of the criminal justice system</li> <li>2. No. of ex-offenders that take advantage of resources and employers at fairs</li> </ol>



**PROJECT OBJECTIVES AND METHODOLOGIES CONTINUED:**

<b>DESIRED OUTCOMES</b> “What do we hope to achieve?”	<b>METHODOLOGY</b> “How will we achieve it?”	<b>PERFORMANCE MEASURES</b> “How will we know if we are successful?”
Increase the number of proactive residents that are concerned about their community improvement, crime prevention and safety	<ol style="list-style-type: none"><li>1. Coordinate pedestrian safety activities</li><li>2. Coordinate and provide safety and prevention education to community (dependant on crime in the area at a given time)</li><li>3. Publicize crime prevention tips</li><li>4. Work with community groups to develop crime prevention plans and Neighborhood Watches</li><li>5. Coordinate community response to crime trends in specific neighborhoods</li><li>6. Identify and support local leaders</li><li>7. Connect residents to local resources individually or through annual community resource fairs</li></ol>	<ol style="list-style-type: none"><li>1. No. of residents that take advantage local resources</li><li>2. No. of community groups and/or residents that work to address crime-related issues</li><li>3. No. of residents that participate in events and meetings</li><li>4. No. of Neighborhood Watches established</li><li>5. Decrease in certain crimes, such as citizen robberies, as a result of crime prevention education</li></ol>
Decrease gang influence in the CSAFE area through leveraging local resources to fill service gaps and encouraging community involvement in anti-gang initiatives	<ol style="list-style-type: none"><li>1. Encourage the community to advocate other effective resources being brought into the area</li><li>2. Facilitate and coordinate a networking group made up of school partners, community groups and governmental agencies to reduce gangs influence in the schools and community</li><li>3. Connect residents with graffiti removal resources</li></ol>	<ol style="list-style-type: none"><li>1. No. of new anti-gang resources/services in the CSAFE area, as a direct result of CSAFE meetings</li><li>2. Decrease in the amount of graffiti</li></ol>

## **KEY ACCOMPLISHMENTS**

National Night Out in New Hampshire Towers – Approximately 150 residents came out to meet and greet their local police officers, other organizations and agencies. Residents received brochures about crime prevention and personal safety. The CSAFE Outreach Coordinator coordinated the very successful event.

Multi-Jurisdictional Joint Roll Call – The multi-jurisdictional joint roll call has been reinvigorated. During these meetings, police officers from Prince George's and Montgomery Counties and Takoma Park have the opportunity to exchange information about crime trends, recent arrests and local lookouts. During these meetings, police have been able to develop leads for unsolved criminal cases.

Multi-Jurisdictional Pedestrian Safety Activity – CSAFE coordinates quarterly pedestrian safety activities. During these activities police and volunteers put forth efforts to make roads safer for pedestrians and motorists. Police officers from Montgomery County, Prince George's County and the City of Takoma Park collaborate to conduct focused traffic enforcement in and around the intersection of New Hampshire Avenue and University Boulevard, while volunteers distribute pedestrian safety fliers and urge pedestrians to use crosswalks safely in and around the Crossroads junction. Since the majority of pedestrian accidents attributed to "pedestrian error", the education of walkers is vital.

HEAT Team – The Heightened Enforcement Accountability and Treatment (HEAT) Team has the responsibility to supervise ex-offenders in the CSAFE community. The HEAT Team is unique because it is a collaborative approach to community supervision involving multiple agencies. The team has been experiencing a great collaboration of partners with the following groups in attendance at the meetings: 27% Police (from three jurisdictions, Takoma Park, Montgomery County and Prince George's County), 10% State's Attorney's Office, 15% Department of Juvenile Services, 23% Other Service Organizations and 25% Division of Parole and Probation.

Manna Food Program Promotion – The CSAFE Outreach Coordinator has recently organized various partners to promote the Manna Food Program in the newly designated Weed and Seed site in Oakview/Northwest Park. The partners include: The Montgomery County Department of Health and Human Services, Linkages to Learning, Manna Food Center and CSAFE. The Outreach Coordinator will spend a portion of her time as the Outreach Coordinator for the Weed and Seed site in Northwest Park.

Youth and Family Fair - Approximately 115 youth and adults from Wheaton, Silver Spring, and Takoma Park made initial contacts with service providers at the Silver Spring and Wheaton Youth and Family Fair on April 29, 2006 at Blair High School. CSAFE coordinated the service providers that attended the fair. Many positive remarks were made regarding the impact the fair had on the participants.

Community-School Networking Group – The CSAFE Outreach Coordinator has re-invigorated a school-community networking group made up of school and community representatives from the Blair Middle School Cluster. This group has the purpose to share and implement activities that will reduce violence and gang involvement at the middle school age-level.

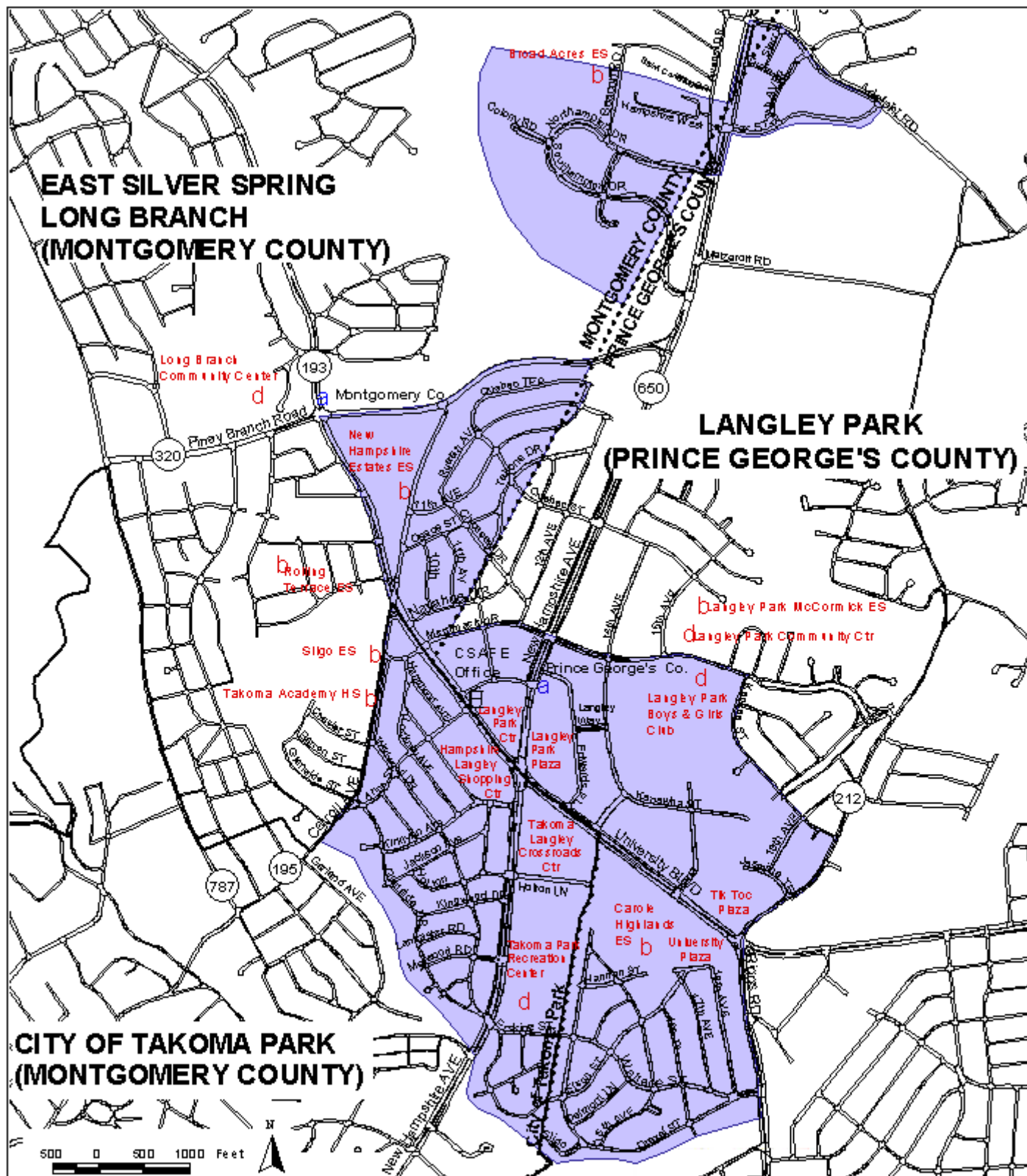
Gang Prevention Communications Plan - CSAFE began to develop a gang prevention communications plan in the first quarter of FY07. With the assistance of Jan Chapman, media consultant, CSAFE spoke with over 30 residents (both youth and adults) and other stakeholders in the CSAFE area about how to raise awareness of youth, parents and the community in general about gangs in their neighborhoods. Each group is affected differently by gangs and therefore, needs to hear the message that most appropriately addresses their issues. CSAFE plans to implement parts of the plan over the next two to three years.

### **PROJECTED BUDGET**

A three-year budget proposal can be found in Attachment 4. Please note that the costs associated with the Outreach Coordinator are split between Montgomery County and Takoma Park. It is proposed that the City of Takoma Park contribute \$10,000 in FY08, \$18,000 in FY09 and \$27,500 in FY10 to cover the following costs:

- Salary
- Fringe Benefits
- Cell Phone
- Mileage Reimbursement
- Continued Training & Education

CSAFE will solicit funds from other sources to support the overall program, specifically; funding will be solicited from the Northwest Park/Oakview Weed and Seed Initiative, the Governor's Office of Crime Control and Prevention, the Montgomery County Police Department, the Montgomery County Collaboration Council and other sources that may be identified prior to the start of fiscal year 2008.



- CSAFE Office
- Police Station Satellite
- School
- Recreation Center
- County Boundary
- City Boundary
- CSAF Area

## Maryland International Corridor CSAF Initiative



Data provided by: Montgomery County  
 Department of Park and Planning -  
 Research and Technology, 1998;  
 Montgomery County Department of  
 Information Systems and Technology, 2000;  
 Modified by: City of Takoma Park Planning Staff  
 Date modified: January 5, 2005

## POSITION TITLE: OUTREACH COORDINATOR

**Note:** *This position is a contractual position. The continuation of the program is dependent upon funding availability and program success. Anticipated level of effort is 40 hours per week.*

### JOB SUMMARY:

The City of Takoma Park seeks a self-starter to work as an Outreach Coordinator for Maryland International Corridor CSAFE (Collaborative Supervision and Focused Enforcement), a community-based crime prevention initiative. The CSAFE community is a small and unique geographic area that expands across two counties and three jurisdictions, Prince George's County, Montgomery County, and the city of Takoma Park. The Outreach Coordinator will work directly with community organizations and community leaders to increase community involvement in efforts to reduce crime and improve the quality life in the community, and assist with CSAFE administration.

### TYPICAL DUTIES:

The incumbent's primary responsibility will be to develop and implement mobilization activities that involve community members in an effort to achieve the goals of the CSAFE Initiative. These goals include educating the community about their rights and responsibilities; assisting community groups in identifying and resolving crime and related problems; facilitating relationships among community groups, police, and other stakeholders; and assisting individuals in connecting with resources. This will involve work with diverse groups of community members including individual residents, business associations, civic and neighborhood associations, non-profits, police, government officials, and others. A significant portion of the work will likely occur during evenings and weekends, when residents are most available.

The team members' secondary responsibility will be to assist the Program Director with record keeping, report writing, correspondence, and other administrative and clerical tasks associated with the work of the Maryland International Corridor CSAFE Initiative.

### QUALIFICATIONS:

**Education:** Bachelor's degree in Public Administration, Social Work or related fields from an accredited college or university.

**Experience:** At least two years of progressively responsible related experience in community organizing and facilitating. Proficient in computers: e-mail, word processing. In depth understanding and appreciation of the dynamics of a culturally and ethnically diverse community. Ability to work effectively with many different people with divergent needs and priorities. Excellent oral and written communication skills. Must be bilingual, English & Spanish. Knowledge of CSAFE Area desired but not required.

Any combination of education, training and experience that provides the required knowledge, skills, and abilities to perform the essential functions of the job.



FY08 Funds Required		Cost/Unit	No. of Units	Total	Budget Notes	FY08 Funds Contributions			
						Montgomery County Police	City of Takoma Park	Other Grant Funds	Total
A. Personnel									
	Outreach Coordinator - Annual Salary	39500	1	39500	Full funding for Outreach Coordinator Salary in FY08 Compensation and FICA Based on current insurance costs				
	Social Security and Fringe	10.95%	39500	4325					
	Medial & Dental Insurance	375	12	4500					
	<b>Subtotal Personnel</b>			<b>48325</b>					
B. Operating Expenses									
	Cell Phone	85	12	1020	Based on an estimated increase from FY07 expenses				
	<b>Subtotal Operating Expenses</b>			<b>1020</b>					
C. Travel									
	Mileage Reimbursement	0.45	1800	810	Based on an estimated increase from FY07 expenses				
	<b>Subtotal Travel</b>			<b>810</b>					
D. Other									
	Additional Fringe/Training/Education			1000	For training opportunities, tuition reimbursement or retirement plan				
	<b>Subtotal Other</b>			<b>1000</b>					
	<b>TOTAL Outreach Coordinator Budget - FY08</b>			<b>51155</b>		10,000	10,000	31155	51155

FY09 Funds Required		Cost/Unit	No. of Units	Total	Budget Notes	FY09 Funds Contributions			
						Montgomery County Police	City of Takoma Park	Other Grant Funds	Total
A. Personnel									
	Outreach Coordinator - Annual Salary	41080	1	41080	4% increase from FY08 Compensation and FICA Based on projected insurance costs				
	Social Security and Fringe	10.95%	41080	4498					
	Medial & Dental Insurance	390	12	4680					
	<b>Subtotal Personnel</b>			<b>50258</b>					
B. Operating Expenses									
	Cell Phone	90	12	1080	Based on an estimated increase from FY08 expenses				
	<b>Subtotal Operating Expenses</b>			<b>1080</b>					
C. Travel									
	Mileage Reimbursement	0.47	1800	846	Based on an estimated increase from FY08 expenses				
	<b>Subtotal Travel</b>			<b>846</b>					
D. Other									
	Additional Fringe/Training/Education			1000	For training opportunities, tuition reimbursement or retirement plan				
	<b>Subtotal Other</b>			<b>1000</b>					
	<b>TOTAL Outreach Coordinator Budget - FY09</b>			<b>53184</b>		18,000	18,000	17184	53184

FY10 Funds Required		Cost/Unit	No. of Units	Total	Budget Notes	FY10 Funds Contributions			
						Montgomery County Police	City of Takoma Park	Other Grant Funds	Total
A. Personnel									
	Outreach Coordinator - Annual Salary	42723.20	1	42723.2	4% raise from FY09 Compensation and FICA Based on projected insurance costs				
	Social Security and Fringe	10.95%	42723.2	4678					
	Medial & Dental Insurance	400	12	4800					
	<b>Subtotal Personnel</b>			<b>52201</b>					
B. Operating Expenses									
	Cell Phone	95	12	1140	Based on an estimated increase from FY09 expenses				
	<b>Subtotal Operating Expenses</b>			<b>1140</b>					
C. Travel									
	Mileage Reimbursement	0.48	1800	864	Based on an estimated increase from FY09 expenses				
	<b>Subtotal Travel</b>			<b>864</b>					
D. Other									
	Additional Fringe/Training/Education			1000	For training opportunities, tuition reimbursement or retirement plan				
	<b>Subtotal Other</b>			<b>1000</b>					
	<b>TOTAL Outreach Coordinator Budget - FY10</b>			<b>55205</b>		27,500	27,500	205	55205